

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Greensville Sheriff's Communications Period: 2003

Total Received:	\$92,395.67	
Total Actual:	\$30,000.00	
Difference:	\$62,395.67	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35,275	33,000
Total 911 calls handled by the PSAP	17,125	
Total wireless 911 calls handled by the PSAP	1,892	

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 1,892 X = \$ 0.00
35,275

Actual: X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line monthly costs	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 94,853.00	\$ 112,231.72
Total Shared Equipment for Formula:	\$ 94,853.00	\$ 112,231.72

Estimated: 1,892 X \$ 94,853.00 = \$ 30,000.00
35,275

Actual: 33,000 X \$ 112,231.72 = \$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for equipment purchase and trunks	\$ 58,363.67	\$ 0.00
Total of mid-year adjustment:	\$ 58,363.67	\$ 0.00

Carryover Request:

In addition to the above items, Greensville Sheriff's Communications has requested to carry over the amount of \$62,395.67 for Trunk line, CPE replacement, etc..